

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (640) Management, Department of
Budget Unit: (532D010001) Department of Management Operations
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,537,086	\$ 2,510,018	\$ 2,510,018	\$ 2,487,389
Legislative Reductions	-27,068	0	0	0
	<u>2,510,018</u>	<u>2,510,018</u>	<u>2,510,018</u>	<u>2,487,389</u>
Receipts				
Intra State Receipts	1,520,273	1,235,633	1,235,633	1,235,633
Gov Fund Type Transfers - Other Age	935	500	500	500
Other	12,500	0	0	0
	<u>1,533,708</u>	<u>1,236,133</u>	<u>1,236,133</u>	<u>1,236,133</u>
Total Resources	<u>\$ 4,043,726</u>	<u>\$ 3,746,151</u>	<u>\$ 3,746,151</u>	<u>\$ 3,723,522</u>
 FTE	 <u>20.66</u>	 <u>20.00</u>	 <u>20.00</u>	 <u>20.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,653,556	\$ 2,710,168	\$ 2,710,168	\$ 2,710,168
Personal Travel In State	12,326	22,500	22,500	22,500
Personal Travel Out of State	1,072	6,000	6,000	6,000
Office Supplies	3,473	29,500	29,500	29,500
Professional & Scientific Supplies	223	100	100	100
Printing & Binding	7,549	5,000	5,000	5,000
Postage	1,976	3,000	3,000	3,000
Communications	14,031	15,000	15,000	15,000
Rentals	100	3,000	3,000	3,000
Professional & Scientific Services	479,490	424,030	424,030	424,030
Outside Services	15,963	20,000	20,000	20,000
Intra-State Transfers	0	50	50	50

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (640) Management, Department of
Budget Unit: (532D010001) Department of Management Operations
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	330	100	100	100
Reimbursement to Other Agencies	37,965	31,000	31,000	31,000
ITS Reimbursements	168,794	84,002	84,002	84,002
IT Outside Services	55,877	1	1	1
Gov Fund Type Transfers - Auditor of	0	1,500	1,500	1,500
Gov Fund Type Transfers - Other Age	557,999	386,500	386,500	386,500
Equipment	0	100	100	100
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	32,993	0	0	0
IT Equipment	0	3,600	3,600	3,600
Recommendation Adjustment	0	0	0	-22,629
Reversions	10	0	0	0
Total Disposition of Resources	<u>\$ 4,043,726</u>	<u>\$ 3,746,151</u>	<u>\$ 3,746,151</u>	<u>\$ 3,723,522</u>